

**Programs to Support School Improvement and Ensure High Quality Instruction**

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
School Support and Improvement Program	39.000	6,443,620	38.000	6,448,069	(1.000)	4,449
Leadership Development and Support Programs	13.200	2,484,206	21.200	3,448,988	8.000	964,782
Staff Development Teachers Program	187.900	26,301,210	188.700	26,345,832	0.800	44,622
Curriculum Development and Implementation Support	48.900	7,175,781	51.600	7,478,640	2.700	302,859
Curriculum and Content Professional Learning	38.075	9,441,800	37.575	13,678,347	(0.500)	4,236,547
Assessments	12.700	3,480,694	12.700	3,491,200	-	10,506
Instructional Technology Support	124.500	18,531,467	123.500	19,183,442	(1.000)	651,975
Academic and Instructional Program Leadership	4.000	705,866	5.000	\$830,699	1.000	124,833
Curriculum and Instructional Programs Leadership	44.200	5,572,574	41.000	5,098,281	(3.200)	(474,293)
Enriched and Innovative Instructional Program Support	9.925	2,252,848	9.425	2,150,759	(0.500)	(102,089)
Special Education Leadership and Support	62.600	14,452,326	59.600	15,015,487	(3.000)	563,161
Student Services Programs Coordination and Leadership	22.600	2,822,067	19.600	3,248,434	(3.000)	426,367
Recruitment and Staffing	23.000	3,408,230	26.000	3,605,645	3.000	197,415
Professional Growth Systems	55.500	9,652,239	56.500	9,480,308	1.000	(171,931)
Career Lattice Program	-	575,902	-	575,902	-	-
Certification and Continuing Education Programs	14.000	7,270,800	11.000	6,873,937	(3.000)	(396,863)
Program Evaluation and Research Support Program	12.250	2,004,803	10.250	1,581,909	(2.000)	(422,894)
<b>Total</b>	<b>712.350</b>	<b>\$122,576,433</b>	<b>711.650</b>	<b>\$128,535,879</b>	<b>(0.700)</b>	<b>\$5,959,446</b>



## School Support and Improvement Program

Montgomery County Public Schools staff need to understand and know the strengths and needs of all schools to ensure that the conditions are optimal for effective instruction and student achievement. Resources in this program budget are used to provide administrative support to principals, staff, and central office; monitor implementation of Board of Education policies and student progress; select and evaluate principals; coordinate and assign resources; and allocate staff and other resources to schools. The program also includes resources devoted to monitoring the implementation of the school improvement planning process, using the quality tools of the Baldrige-guided school improvement process to build capacity of school leaders, and the development of professional learning communities in all schools and offices.

The total amount budgeted for this program is \$6,448,069, including 38.0 FTE positions. This is an increase of \$4,449 and a decrease of a 1.0 FTE position from the FY 2016 budgeted amount of \$6,443,620 and 39.0 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Office of School Support and Improvement (OSSI) – 37.0 FTE, \$5,934,825**  
The function of the OSSI is to ensure that every school has excellent leadership that enables schools to focus on improving student achievement through effective instruction. OSSI is organized into school improvement teams based on grade levels rather than geography. There are three school improvement teams, each led by one or more associate superintendent, their directors, and staff. The program funds are used to provide for employee salaries, temporary part-time salaries, substitutes for school staff to attend professional learning opportunities, supplies and materials, local travel reimbursement, travel for out of state professional learning opportunities, contractual services, and dues, fees and registrations. The amount budgeted for FY 2017 is \$88,876 and a 1.0 FTE position less than the FY 2016 budgeted amount of \$6,023,701 and 38.0 FTE positions. There are no significant program changes.
- **Intervention Schools Network – \$369,272**  
The Interventions School Network began in FY 2014 and is comprised of ten schools that are part of a district-wide initiative to improve the timeliness and quality of interventions for students who are struggling. These schools have created student support teams that meet regularly to assess student performance, problem-solve and plan instruction, and monitor progress. There is an increase of \$81,236 for FY 2017; \$25,820 for substitutes, \$35,416 for stipends, and \$20,000 for contractual services to support the Dual Language enhancement. The amount budgeted for FY 2017 is \$88,474 more than the FY 2016 budgeted amount of \$280,798. There are no significant program changes.
- **Instructional Support Coordination – 1.0 FTE, \$143,972**  
The program budget provides for one instructional specialist position to support the Instructional Support Coordination. The instructional specialist is responsible for developing and supporting internal Office of Curriculum and Instructional Programs (OCIP) and cross-office efforts to target and maximize the effectiveness of instructional support to schools. The focus is on four goals for the 2016–2017 school year:

## **School Support and Improvement Program**

- Establish an individual plan of support for each of the schools who joined the Interventions Network and Personalized Instruction initiative.
- Collaboratively create processes and structures for coordinating cross-office support to schools.
- Design, develop, and implement a professional learning plan for teacher-level school instructional leaders, such as resource teachers.
- Collaboratively define the system vision and implementation plan for personalized instruction.

The amount budgeted for FY 2017 is \$4,851 more than the FY 2016 budgeted amount of \$139,121 and 1.0 FTE positions. There are no significant program changes.

## School Support and Improvement Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	39,000	<b>38,000</b>	(1,000)
Position Salaries	\$4,802,598	<b>\$4,591,007</b>	\$(211,591)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	164,514	<b>193,624</b>	29,110
Stipends	34,722	<b>50,800</b>	16,078
Professional Part Time	7,261	<b>8,435</b>	1,174
Supporting Services Part Time	11,809	<b>6,080</b>	(5,729)
Other			
Subtotal Other Salaries	218,306	<b>258,939</b>	40,633
<b>Total Salaries &amp; Wages</b>	5,020,904	<b>4,849,946</b>	(170,958)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	39,389	<b>44,389</b>	5,000
<b>Total Contractual Services</b>	39,389	<b>44,389</b>	5,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	4,071	<b>4,071</b>	
Office	19,000	<b>19,000</b>	
Other Supplies & Materials	116,899	<b>114,899</b>	(2,000)
<b>Total Supplies &amp; Materials</b>	139,970	<b>137,970</b>	(2,000)
<b>04 Other</b>			
Local/Other Travel	53,132	<b>37,106</b>	(16,026)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	53,132	<b>37,106</b>	(16,026)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	13,996	<b>13,996</b>	
<b>Total Equipment</b>	13,996	<b>13,996</b>	
<b>Grand Total Without Employee Benefits</b>	\$5,267,391	<b>\$5,083,407</b>	\$(183,984)
<b>Grand Total With Employee Benefits</b>	\$6,443,620	<b>\$6,448,069</b>	\$4,449

## School Support and Improvement Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Dep Supt for Schl Supp & Imprv		1.000	<b>1.000</b>	
2	Associate Superintendent		3.000	<b>3.000</b>	
2	Q Director II		16.000	<b>15.000</b>	(1.000)
1	P Executive Director		2.000	<b>2.000</b>	
2	O Supervisor		1.000	<b>1.000</b>	
2	N Coordinator				
2	BD Instructional Specialist		1.000	<b>1.000</b>	
1	19 Admin Services Mgr III		1.000	<b>1.000</b>	
2	17 Copy Editor/Admin Sec			<b>1.000</b>	1.000
2	17 Admin Services Manager I		5.000	<b>4.000</b>	(1.000)
2	16 Administrative Secretary III		8.000	<b>8.000</b>	
2	14 Administrative Secretary I		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>39.000</b>	<b>38.000</b>	<b>(1.000)</b>

## Leadership Development and Support Programs

Leadership Development and Support Programs are designed to enhance instructional leadership by forming professional learning communities focused on improving the instructional practices of educators. The resources included in this program budget are those that provide support and training for administrators, leadership teams, and teacher leaders to ensure high-quality instruction. The program also focuses on building leadership capacity to eliminate racial disparities in student performance so that student achievement is no longer predictable by race, ethnicity, or socioeconomic status.

The total amount budgeted for this program is \$3,448,988, including 21.2 FTE positions. This is an increase of \$964,782 and 8.0 FTE position from the FY 2016 budgeted amount of \$2,484,206 and 13.2 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Department of Instructional Leadership Support (DILS) – 2.0 FTE, \$313,312**  
DILS staff work collaboratively with school leaders and Montgomery County Public Schools (MCPS) offices to provide support and training for school administrators, leadership teams, and teacher leaders to ensure high-quality instruction, so that achievement is not predictable by race and other factors, and all students are prepared for college and careers. In addition, DILS supports schools with the school improvement process, including conducting a root-cause analysis; identifying an instructional focus; planning, implementing, and monitoring professional learning; and engaging professional learning communities in the examination of professional practice through the lens of racial equity to increase student achievement. The amount budgeted for FY 2017 is \$5,200 more than the FY 2016 budgeted amount of \$308,112 and 2.0 FTE positions.
- **Leadership Development Unit (LDU) Program – 4.0 FTE, \$900,840**  
The LDU's mission is to increase student achievement in schools by building the school improvement capacity of each school's leadership team. The LDU staff also design, deliver, and monitor professional learning experiences for school-based and central office leaders focused on changing adult practices that result in increased academic achievement for all students and address the academic achievement gap. The amount budgeted for FY 2017 is \$151,456 more than the FY 2016 budgeted amount of \$749,384 and 4.0 FTE positions. There are no significant program changes.
- **Equity Initiatives Unit – 15.2 FTE, \$2,234,836**  
MCPS has identified systemic and strategic practices to build the capacity of all staff to ensure the implementation of practices that demonstrate our commitment to equity and eliminate any institutional barriers to students' success. MCPS uses a multi-tiered approach to facilitate training and professional learning to support schools, offices, and other stakeholders. Currently, staff is provided opportunities to build cultural proficiency through coursework and district-wide and school-based training modules offered by the Equity Initiatives Unit (EIU) and participation Study Circles and the MCEA/McDaniel Partnership graduate certificate program in *Equity and Excellence in Education*. The mission of the EIU is to build capacity of MCPS staff to close the racial achievement gap and eliminate racial predictability in student achievement. The EIU provides school

## **Leadership Development and Support Programs**

leaders, teachers and staff a variety of supports to build cultural proficiency through the study of equity. The team provides differentiated support to MCPS employees in order to increase their knowledge, understanding, skills and attitude that demonstrate cultural proficiency and culturally responsive environments for all, support the school improvement process, and help MCPS employees incorporate the equity criterion into everyday practice. The mission of the Study Circles Program is to identify, examine, and eliminate institutional barriers to African American and Latino student achievement in Montgomery County Public Schools. The program provides a structure for diverse stakeholders to engage in honest and productive dialogue around race and equity, hear a broad range of experiences and perspectives, identify and examine institutional barriers (i.e. beliefs, practices, and policies), and collaboratively work to eliminate the barriers. Beginning in FY 2017, the Study Circles program will join the EIU and continue to provide another venue for schools and offices to engage in exercises and interactive dialogue focused on race and equity in a group setting, including the engagement of student and parent voice in their conversations about practices and beliefs that create barriers in their schools. The FY 2017 budget includes the Cultural Proficiency enhancement of \$287,996; an increase of 4.0 instructional specialist positions and \$252,996, and \$35,000 for substitutes. The amount budgeted for FY 2017 is \$808,126 and 8.0 FTE positions more than the FY 2016 budgeted amount of \$1,426,710 and 7.2 FTE positions. There are no significant program changes.



# Leadership Development and Support Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	13.200	<b>21.200</b>	8.000
Position Salaries	\$1,468,940	<b>\$2,208,256</b>	\$739,316
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	209,561	<b>246,033</b>	36,472
Stipends	44,718	<b>71,364</b>	26,646
Professional Part Time			
Supporting Services Part Time	4,964	<b>3,075</b>	(1,889)
Other			
Subtotal Other Salaries	<u>259,243</u>	<b><u>320,472</u></b>	<u>61,229</u>
<b>Total Salaries &amp; Wages</b>	1,728,183	<b>2,528,728</b>	800,545
<b>02 Contractual Services</b>			
Consultants	12,000	<b>7,000</b>	(5,000)
Other Contractual	<u>99,415</u>	<b><u>111,415</u></b>	<u>12,000</u>
<b>Total Contractual Services</b>	111,415	<b>118,415</b>	7,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	<u>52,225</u>	<b><u>53,225</u></b>	<u>1,000</u>
<b>Total Supplies &amp; Materials</b>	52,225	<b>53,225</b>	1,000
<b>04 Other</b>			
Local/Other Travel	36,647	<b>23,839</b>	(12,808)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>36,647</u>	<b><u>23,839</u></b>	<u>(12,808)</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	<u>                    </u>	<b><u>                    </u></b>	<u>                    </u>
<b>Grand Total Without Employee Benefits</b>	<u>\$1,928,470</u>	<b><u>\$2,724,207</u></b>	<u>\$795,737</u>
<b>Grand Total With Employee Benefits</b>	<u>\$2,484,206</u>	<b><u>\$3,448,988</u></b>	<u>\$964,782</u>

## Leadership Development and Support Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Q Director II		1.000	<b>1.000</b>	
2	Q Director II				
2	Q Director II			<b>1.000</b>	1.000
2	Q Director II				
2	P Director I			<b>2.000</b>	2.000
2	P Director I		2.000		(2.000)
2	P Director I		1.000	<b>1.000</b>	
2	N Coordinator			<b>1.000</b>	1.000
3	BD Instructional Specialist		5.200	<b>9.200</b>	4.000
3	23 Equity Training Specialist		1.000	<b>1.000</b>	
3	20 Parent Community Coord			<b>2.000</b>	2.000
2	16 Administrative Secretary III		1.000	<b>1.000</b>	
2	16 Administrative Secretary III			<b>1.000</b>	1.000
2	16 Administrative Secretary III		1.000		(1.000)
2	15 Administrative Secretary II				
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.200</b>	<b>21.200</b>	<b>8.000</b>

## Staff Development Teachers Program

The Staff Development Teachers (SDT) Program provides for the placement of a staff development teacher position in each school to focus on building the capacity of all staff. The teacher serving as the SDT in each school works with the school's instructional staff and instructional leadership team to perform the following major functions and activities:

- Decreasing variance in our schools by ensuring that consistent and pervasive messages regarding system goals, initiatives, and priorities are communicated to and understood by instructional staff.
- Using knowledge of facilitation and continuous improvement to establish and nurture a collegial culture in support of quality teaching, including but not limited to team/departments/whole staffs working collaboratively as professional learning communities to plan for instruction and analyze student performance; learning strategies for effective instruction, including equitable classroom practices; developing lesson units and common assessments; and agreeing on grading standards and practices.
- Building capacity of teachers to understand the curriculum and implement it with fidelity, to provide effective instructional strategies, and to develop assessment practices in order to improve teaching and learning, increase student achievement, and close the achievement gap through training, coaching, modeling, and peer reflection.
- Using a variety of data to examine practices and improve teaching and learning.
- Collaborating with teachers to create individual professional development plans that link improved teaching to improved student learning.
- Supporting the implementation of the comprehensive professional learning program in schools, including monitoring for implementation and impact.

In practice, SDTs use a variety of strategies to teach classroom teachers research-based planning and instructional practices. The SDT serves as a catalyst for change, coach, consultant, facilitator, program manager, resource provider, and trainer.

The total amount budgeted for this program is \$26,345,832, including 188.7 FTE positions. This is an increase of \$44,622 and a .8 FTE position from the FY 2016 budgeted amount of \$26,301,210 and 187.9 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Elementary Staff Development Teachers – 131.0 FTE, \$18,097,931**  
The Elementary SDT positions are allocated based on enrollment and Free and Reduced-price Meals System services. Schools have the option to determine if the SDTs are staffed at 1.0 FTE or at .5 FTE based on school priorities and focus areas. The amount budgeted for FY 2017 is \$727,036 more than the FY 2016 budgeted amount of \$17,370,895 and 131.0 FTE positions. There are no significant program changes.
- **Middle and High School Staff Development Teachers – 46.2 FTE, \$6,346,857**  
The middle school SDT positions are allocated at .8 FTE per school. The high school SDT positions are allocated at .6 FTE per school. The amount budgeted for FY 2017 is

## Staff Development Teachers Program

\$24,587 and a .8 FTE position more than the FY 2016 budgeted amount of \$6,322,270 and 45.4 FTE positions. There are no significant program changes.

- **Special Education Staff Development Teachers – 1.5 FTE, \$175,358**  
The special education SDT positions are allocated based on student needs at four special schools/centers – Rock Terrace, Stephen Knolls, Carl Sandburg, and Longview. The amount budgeted for FY 2017 is \$31,230 more than the FY 2016 budgeted amount of \$144,128 and 1.5 FTE positions. There are no significant program changes.
- **Alternative Programs Staff Development Teacher – 1.0 FTE, \$140,680**  
This budget includes a 1.0 staff development teacher position that is allocated to Alternative Programs. The staff development teacher works collaboratively with the alternative program teachers to expand best practices of teaching and learning to meet individual student needs. The amount budgeted for FY 2017 is \$9,857 more than the FY 2016 budgeted amount of \$130,823 and 1.0 FTE positions. There are no significant program changes.
- **Staff Development Teacher Project – 9.0 FTE, \$1,396,716**  
The primary central office support for the staff development teachers is the Staff Development Specialist Team. This team ensures that all staff development teachers are provided the training and provisions they need to support learning in schools so that all schools are hearing a consistent message regarding professional learning. In addition to providing individualized support to the staff development teachers, the staff development specialists also play a critical role in system-wide training. This is most evident in their work with numerous schools on the school improvement process, developing effective professional learning communities that use evidence to study their practice, and engaging leadership teams and staff in conversations about equity. The amount budgeted for FY 2017 is \$133,891 less than the FY 2016 budgeted amount of \$1,530,607 and 9.0 FTE positions. There are no significant program changes.
- **Staff Development Substitute Teachers – \$188,290**  
Staff development substitute teachers provide teachers at all grade levels time to work together to improve instruction through professional development, and in professional learning communities. The amount budgeted for FY 2017 is \$614,197 less than the FY 2016 budgeted amount of \$802,487. There are no significant program changes from the prior year.

## Staff Development Teachers Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	187.900	<b>188.700</b>	.800
Position Salaries	\$19,439,393	<b>\$19,754,162</b>	\$314,769
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	207,077	<b>232,997</b>	25,920
Stipends	40,000	<b>30,800</b>	(9,200)
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>247,077</u>	<b><u>263,797</u></b>	16,720
<b>Total Salaries &amp; Wages</b>	19,686,470	<b>20,017,959</b>	331,489
<b>02 Contractual Services</b>			
Consultants	5,168	<b>2,668</b>	(2,500)
Other Contractual			
<b>Total Contractual Services</b>	<u>5,168</u>	<b><u>2,668</u></b>	(2,500)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	<u>15,558</u>	<b><u>15,558</u></b>	
<b>Total Supplies &amp; Materials</b>	15,558	<b>15,558</b>	
<b>04 Other</b>			
Local/Other Travel	21,327	<b>19,197</b>	(2,130)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>21,327</u>	<b><u>19,197</u></b>	(2,130)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	<u>\$19,728,523</u>	<b><u>\$20,055,382</u></b>	<u>\$326,859</u>
<b>Grand Total With Employee Benefits</b>	<u>\$26,301,210</u>	<b><u>\$26,345,832</u></b>	<u>\$44,622</u>

## Staff Development Teachers Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Director I		1.000	<b>1.000</b>	
3	BD Instructional Specialist		7.000	<b>7.000</b>	
3	AD Teacher, Staff Development	X	131.000	<b>131.000</b>	
3	AD Teacher, Staff Development	X	30.400	<b>31.200</b>	.800
3	AD Teacher, Staff Development	X	15.000	<b>15.000</b>	
6	AD Teacher, Staff Development	X	.400	<b>.400</b>	
6	AD Teacher, Staff Development	X	.300	<b>.300</b>	
6	AD Teacher, Staff Development	X	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.300	<b>.300</b>	
3	AD Teacher, Staff Development	X	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>187.900</b>	<b>188.700</b>	<b>.800</b>

## **Curriculum Development and Implementation Support**

The Montgomery County Public Schools (MCPS) Curriculum 2.0 (C2.0) serves all learners by helping them develop critical and creative thinking skills as well as essential academic success skills so they are well prepared for a lifetime of learning. Principles of Universal Design for Learning are incorporated in C2.0 to ensure that all students have access to the curriculum and are able to engage in, and demonstrate their learning in a variety of ways.

Curriculum 2.0 is based on a strong body of research and is designed to provide a more well-rounded education for students. In mathematics, reading, and writing the curriculum is based on the Common Core State Standards, the new internationally driven standards adopted by Maryland and 45 other states. At the same time Curriculum 2.0 allows for additional instruction focus on the arts, information literacy, science, social studies, health education, and physical education.

Direct implementation support is provided to schools to build the capacity of instructional leaders to promote effective teaching and learning. Effective instructional strategies are articulated to motivate and engage students in critical thinking and complex problem solving. Support to schools is delivered through coaching, data analysis, and on-site technical assistance.

Funding for staff and other resources that support curriculum development and implementation are included in the Department of Elementary Curriculum and Districtwide Programs, the Department of Enriched and Innovative Programs, and the Department of Secondary Curriculum and Districtwide Programs, under the Office of Curriculum and Instructional Programs. The total amount budgeted for this program for FY 2017 is \$7,478,640, including 51.60 FTE positions. This is an increase of \$302,859 and 2.70 FTE positions over the FY 2016 budgeted amount of \$7,175,781 and 48.90 FTE positions. There are no significant program changes from the prior year. Professional learning resources that support curriculum implementation are included in the Curriculum and Content Professional Learning program budget.

# Curriculum Development and Implementation Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	48.900	<b>51.600</b>	2.700
Position Salaries	\$5,406,248	<b>\$5,644,059</b>	\$237,811
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends	36,250	<b>36,250</b>	
Professional Part Time	37,699	<b>33,082</b>	(4,617)
Supporting Services Part Time	66,061	<b>52,400</b>	(13,661)
Other			
Subtotal Other Salaries	140,010	<b>121,732</b>	(18,278)
<b>Total Salaries &amp; Wages</b>	5,546,258	<b>5,765,791</b>	219,533
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	2,540	<b>2,540</b>	
<b>Total Contractual Services</b>	2,540	<b>2,540</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	29,412	<b>29,412</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	29,412	<b>29,412</b>	
<b>04 Other</b>			
Local/Other Travel	83,572	<b>50,614</b>	(32,958)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	83,572	<b>50,614</b>	(32,958)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	<u>\$5,661,782</u>	<u><b>\$5,848,357</b></u>	<u>\$186,575</u>
<b>Grand Total With Employee Benefits</b>	<u>\$7,175,781</u>	<u><b>\$7,478,640</b></u>	<u>\$302,859</u>



## Curriculum Development and Implementation Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		8.000	<b>8.000</b>	
2	O Supervisor				
2	O Supervisor		1.000	<b>1.000</b>	
2	O Supervisor			<b>1.000</b>	1.000
2	O Supervisor		1.000	<b>1.000</b>	
2	O Supervisor		.500	<b>.500</b>	
2	O Supervisor		2.000	<b>3.000</b>	1.000
2	N Coordinator		2.000	<b>2.000</b>	
2	N Coordinator				
2	N Coordinator				
3	N Coordinator		.200	<b>.200</b>	
2	N Coordinator		1.000	<b>1.000</b>	
2	BD Pre K-12 Content Specialist		.500	<b>.500</b>	
2	BD Instructional Specialist		2.000	<b>2.000</b>	
2	BD Pre K-12 Content Specialist		12.000	<b>12.000</b>	
3	BD Pre K-12 Content Specialist		.500	<b>.500</b>	
2	BD Instructional Specialist				
2	BD Instructional Specialist		2.000	<b>3.000</b>	1.000
2	BD Instructional Specialist		1.000		(1.000)
2	BD Instructional Specialist		.400	<b>.400</b>	
2	BD Instructional Specialist		1.800	<b>1.000</b>	(.800)
2	BD Elem Integrated Curr Spec		4.500	<b>5.000</b>	.500
3	BD Instructional Specialist		1.000	<b>1.000</b>	
2	14 Administrative Secretary I		4.500	<b>4.000</b>	(.500)
2	14 Administrative Secretary I		1.000	<b>1.000</b>	
2	14 Administrative Secretary I			<b>1.000</b>	1.000
2	14 Administrative Secretary I		1.000	<b>1.000</b>	
2	12 Secretary				
2	12 Secretary		1.000	<b>1.000</b>	
2	11 Office Assistant IV			<b>.500</b>	.500
2	9 Office Assistant II				
	<b>Total Positions</b>		<b>48.900</b>	<b>51.600</b>	<b>2.700</b>

## Curriculum and Content Professional Learning

Montgomery County Public Schools (MCPS) is engaged in a continual process of improving practices of teachers, leaders, and support professionals because research indicates that ongoing learning opportunities most contribute to adult learning, and thus, to improved student achievement (*Annenberg Institute for School Reform, 2004*).

This program budget includes the staff and other resources from the Office of Curriculum and Instructional Programs (OCIP) responsible for developing and implementing systemwide curriculum and content professional learning programs. Professional learning is delivered in a variety of ways including face-to-face, online through the MyMCPS instruction center, through webinars, and through job-embedded professional learning. The professional learning addresses specific audiences including classroom teachers, school teams, reading specialists, staff development teachers, math content coaches, principals, resource teachers, academic intervention teachers, and support professionals. The total amount budgeted for this program for FY 2017 is \$13,678,347, including 37.575 FTE positions. This is an increase of \$4,236,547 and .50 FTE positions less than the FY 2016 budgeted amount of \$9,441,800 and 38.075 FTE positions. The resources and the main components of the Curriculum and Content Professional Learning Program budget, and any significant program changes from the prior year, are described below.

- **Curriculum 2.0 Professional Learning – \$6,966,008**

Curriculum 2.0 was implemented in all Grades K-5 classrooms systemwide, beginning in August 2010. Based on the internationally driven Common Core State Standards (CCSS), Curriculum 2.0 integrates the critical and creative thinking and academic success skills that lead to college and career readiness in the 21<sup>st</sup> century. Professional learning through Core Team training, curriculum update sessions, job-alike groups, and job-embedded professional learning provides principals, instructional leaders, teachers, and other classroom educators with the skills and knowledge to collaboratively plan and effectively deliver instruction. Training sessions include: Thinking and Academic Success Skills, CCSS and Curriculum 2.0, Curriculum Study and Collaborative Planning, and Literacy and Leadership. There is an enhancement of \$3,546,500 for stipends and substitute salaries to support upgrades to Read 180 and mathematics professional development. The amount budgeted for FY 2017 is \$4,466,267 more than the FY 2016 budgeted amount of \$2,499,741. There are no significant program changes.

- **Content Area Professional Learning – 34.475 FTE, \$5,575,159**

OCIP supervisors and curriculum and instructional specialists develop and implement a variety of content area training programs to deliver best instructional practices. Content training is provided in the areas of: career and technical education, world languages, mathematics, accelerated and enriched instruction, gifted and talented, health, physical education, English language arts, fine arts, social studies, prekindergarten, Head Start, and science. The amount budgeted for FY 2017 is \$62,284 and .3 FTE more than the FY 2016 budgeted amount of \$5,512,875 and 34.175 FTE. There are no significant program changes.

## Curriculum and Content Professional Learning

- **English for Speakers of Other Languages (ESOL) – 3.1 FTE, \$647,462**

ESOL teachers receive training on the Sheltered Instruction Observation Protocol (SIOP) model. This model, sponsored by research conducted by the Center for Research on Education, Diversity, and Excellence, is used to design and deliver instructional strategies to help both ESOL and general education teachers meet the unique needs of English language learners (ELLs) as they acquire proficiency in English and in the content areas. In addition, this program budget includes resources for professional learning to build the capacity of general education teachers and leaders to work with ESOL students to support their language development and acquisition of academic content. The SIOP model is a key strategy used to improve the academic success of ELLs. It has been shown that ELLs who have participated in classes taught by teachers trained in the SIOP model significantly improve their literacy and writing skills more than students in classes with non-SIOP trained teachers. To develop a strong foundation in SIOP, selected schools will send their principals and/or assistant principals, staff development teachers, resource teachers, reading specialists, special education and ESOL teachers, and grade-level team leaders to SIOP training. The FY 2016 costs include training for new schools and additional support for the existing SIOP schools. The amount budgeted for FY 2017 is \$272,573 and .8 FTE positions less than the FY 2016 budgeted amount of \$920,035 and 3.9 FTE. There are no significant program changes.

- **Special Education – \$489,718**

The delivery of quality special education instruction is an integral part of the MCPS systemic school improvement process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs, and the supports and services that are necessary to provide students access to, and participation in the MCPS curriculum in the least restrictive environment. The amount budgeted for FY 2017 is \$19,431 less than the FY 2016 budgeted amount of \$509,149. There are no significant program changes.

A key element in the provision of a free appropriate public education for students with disabilities is the availability of skilled personnel to implement each student's Individualized Education Program (IEP). Through the collaborative efforts of the Office of Special Education and Student Services and OCIP, special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional development that ensures the delivery of effective instructional best practices. Additionally, voluntary training modules provide professional development opportunities for all school personnel responsible for IEP implementation, including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Funding for professional learning activities related to leadership development are included in the Leadership Development and Support Program budget. Funds for professional learning activities related to continuing education and professional growth systems are included in the Certification

## **Curriculum and Content Professional Learning**

and Continuing Education Program budget. Funds for professional learning for transportation, building services, and maintenance staff are included in their respective program budgets.

## Curriculum and Content Professional Learning

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	38.075	<b>37.575</b>	(.500)
Position Salaries	\$4,346,197	<b>\$4,187,099</b>	\$(159,098)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	1,147,220	<b>1,623,986</b>	476,766
Stipends	1,902,339	<b>4,804,809</b>	2,902,470
Professional Part Time	659,380	<b>659,897</b>	517
Supporting Services Part Time	15,179	<b>35,010</b>	19,831
Other	81,621	<b>81,621</b>	
Subtotal Other Salaries	3,805,739	<b>7,205,323</b>	3,399,584
<b>Total Salaries &amp; Wages</b>	8,151,936	<b>11,392,422</b>	3,240,486
<b>02 Contractual Services</b>			
Consultants	24,168	<b>42,841</b>	18,673
Other Contractual	218,607	<b>172,681</b>	(45,926)
<b>Total Contractual Services</b>	242,775	<b>215,522</b>	(27,253)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	36,400	<b>36,400</b>	
Office			
Other Supplies & Materials	14,858	<b>55,405</b>	40,547
<b>Total Supplies &amp; Materials</b>	51,258	<b>91,805</b>	40,547
<b>04 Other</b>			
Local/Other Travel	168,360	<b>182,353</b>	13,993
Insur & Employee Benefits	26,570	<b>26,570</b>	
Utilities			
Miscellaneous	25,200	<b>25,200</b>	
<b>Total Other</b>	220,130	<b>234,123</b>	13,993
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	\$8,666,099	<b>\$11,933,872</b>	\$3,267,773
<b>Grand Total With Employee Benefits</b>	\$9,441,800	<b>\$13,678,347</b>	\$4,236,547

## Curriculum and Content Professional Learning

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		.250	<b>.250</b>	
2	O Supervisor		.400	<b>.400</b>	
2	O Supervisor				
2	O Supervisor		.650	<b>.650</b>	
2	O Supervisor		.500	<b>.500</b>	
3	N Coordinator		.150	<b>.150</b>	
2	N Coordinator		.500	<b>.500</b>	
2	N Coordinator				
2	N Coordinator				
3	N Coordinator		.800		(.800)
3	N Coordinator		.800	<b>.800</b>	
2	BD Instructional Specialist		.250	<b>.250</b>	
2	BD Pre K-12 Content Specialist		.500	<b>.500</b>	
2	BD Instructional Specialist		1.700	<b>1.700</b>	
2	BD Instructional Specialist		1.200	<b>1.200</b>	
2	BD Instructional Specialist		2.000	<b>2.000</b>	
2	BD Pre K-12 Content Specialist		12.000	<b>12.000</b>	
3	BD Pre K-12 Content Specialist		.500	<b>.500</b>	
2	BD Instructional Specialist				
2	BD Instructional Specialist		4.875	<b>4.875</b>	
2	BD Instructional Specialist		1.000	<b>1.000</b>	
3	BD Instruct Assessment Spec		.300	<b>.300</b>	
2	BD Instructional Specialist				
2	BD Pre K-12 Content Specialist		.800	<b>.800</b>	
2	BD Instructional Specialist		.600	<b>.600</b>	
2	BD Education Services Spec		.800	<b>.800</b>	
2	BD Instructional Specialist		1.200	<b>1.000</b>	(.200)
2	BD Elem Integrated Curr Spec		4.500	<b>5.000</b>	.500
3	BD Instructional Specialist		1.000	<b>1.000</b>	
3	AD Teacher, Career Preparation	X	.800	<b>.800</b>	
	<b>Total Positions</b>		<b>38.075</b>	<b>37.575</b>	<b>(.500)</b>

## Assessments

The Montgomery County Public Schools (MCPS) Strategic Planning Framework, *Building Our Future Together*, emphasizes our commitment to ensuring that students graduate from MCPS ready for college and/or entry into the workforce. MCPS is equally committed to ensuring that achievement is not predictable by race, ethnicity, or socioeconomic status. To monitor the progress of students toward curriculum goals, to inform instructional practices, and to identify barriers to student and institutional/systemic learning, MCPS assesses every student in Grades K–12. The accuracy of assessments and the manner in which they are administered, and the ways in which assessments require students to demonstrate learning, are all important indicators of educational equity. For this reason, many school-based and central office staff are involved in developing, administering, and analyzing assessments.

The focus of education at MCPS has moved beyond learning facts to developing metacognitive and critical-thinking skills. MCPS assessments must be capable of gathering data that can measure accurately both what students learn and how well they can integrate their new knowledge. Technology continues to change the ways in which students learn. MCPS student assessments must be flexible enough to measure the multiple means by which students demonstrate knowledge. In FY 2015, MCPS began using new assessments that are aligned to the Common Core State Standards and Curriculum 2.0. The computer-based Partnership for Assessment Readiness for College and Careers (PARCC) assessments will replace the state-mandated Maryland School Assessments (MSA) and High School Assessments (HSA). MSAs had been used to assess the mathematics and reading achievement of students in Grades 3 – 8. HSAs tested content knowledge in the areas of Algebra, Biology, English, and Government. Students were required to pass the HSAs in order to graduate from Maryland High Schools.

Funding for the school-based staff that prepare for and administer student assessments is included in the Core Instructional Program budget. Resources for some central office staff who develop and analyze assessments are in the Curriculum Development and Implementation program budget. The total amount budgeted for this program for FY 2017 is \$3,491,200, including 12.700 FTE positions that are in the Office of Curriculum and Instructional Programs and in the Testing Unit of the Department of Shared Accountability. This is an increase of \$10,506 from the FY 2016 budgeted amount of \$3,480,694 and 12.700 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Testing Unit – 8.0 FTE, \$1,130,619**

Staff in the Testing Unit collect data to identify strengths and weaknesses in student and school performance and evaluate instructional programs and methods. Testing Unit personnel train MCPS staff in all aspects of administering assessments and provide technical assistance for the development of curriculum standards, instructional strategies, and measurements of student achievement that are both valid and reliable. Staff oversee the administration of state and national assessments and ensure that all MCPS offices and schools comply with pertinent federal and state laws. Staff also analyze and report the results of student assessments to the Board of Education, MCPS staff, parents, and the

## Assessments

community. The amount budgeted for FY 2017 is \$38,974 more than the FY 2016 budgeted amount of \$1,091,645 and 8.0 FTE. There are no significant program changes.

- **English for Speakers of Other Languages Assessments – 4.7 FTE, \$485,571**  
Montgomery County has over 150,000 residents for whom English is an additional language. Many children enter MCPS with very limited exposure to English. To determine the level of support that these children need to master academic English and achieve at high levels, MCPS assesses the English language proficiency of all children for whom English is not the primary language spoken in the home with the state-mandated English language proficiency screening test. This test provides English language proficiency data that is used for placement of students to ensure they are receiving support and services required for academic success. The amount budgeted for FY 2017 is \$17,741 more than the FY 2016 budgeted amount of \$467,830 and 4.7 FTE. There are no significant program changes.
- **Reading Assessments – \$768,980**  
This budget contains funding for the costs of two computer-based assessments that measure progress in reading, the MCPS Assessment Program—Primary Reading (MCPSAP-PR) for students in Grades K–2 and the Measures of Academic Progress in Reading (MAP-R) for students in Grades 3– 8. MAP-R also may be used to assess the progress of high school students who read below grade level. The MAP-R test differs from standardized achievement tests because it measures the individual progress of a child as a reader over time, not relative to other children’s reading levels. Funds are also budgeted for Reading interventions, Reading Recovery, and the MCPS Assessment Program in Primary Reading. Each elementary school receives a stipend allocation for group score written responses to various reading levels. Stipends for Grades 1 and 2 reading teachers, including reading initiative teachers and reading specialists, are for meeting outside of the school day to score student papers. The amount budgeted for FY 2017 is \$26,935 less than the FY 2016 budgeted amount of \$795,915. There are no significant program changes.
- **Mathematics Assessments – \$676,331**  
MCPS uses two computer-based assessments to measure the progress its elementary school students make in mathematics – the Measures of Academic Progress in Primary Grades (MAP-P) for students in Grades K–2 and the Measures of Academic Progress in Mathematics (MAP-M) for students in Grades 3–5. The information from these assessments indicates specific areas that, once addressed will lead to higher achievement for students in mathematics. In addition, funds are budgeted for secondary mathematics assessments. The amount budgeted for FY 2017 is \$6,726 more than the FY 2016 budgeted amount of \$669,605. There are no significant program changes.
- **Preliminary Scholastic Aptitude Test (PSAT)/National Merit Scholarship Qualifying Test (NMSQT) – \$147,150**  
One of the most important ways of preparing and encouraging students for higher education is to make examinations available to all. MCPS budgets funds to ensure that all students in Grade 10 take the PSAT/NMSQT. The PSAT/NMSQT prepares students for college entry examinations by helping to identify the areas that may prove to be most



## Assessments

challenging when the student sits for college entrance examinations. Scores on the PSAT/NMSQT establish students' eligibility for National Merit scholarships and increase students' chances of gaining acceptance and/or being recruited by prestigious colleges and universities. The amount budgeted for FY 2017 is \$9,000 less than the FY 2016 budgeted amount of \$156,150. There are no significant program changes.

- **InView Assessments – \$174,368**

Funds in the amount of \$174,368 are budgeted to administer the *InView* assessment which is used to identify students for gifted and talented services. All Grade 2 students and students in Grades 3 – 5 who are new to MCPS take the *InView* assessment. There is no change from the FY 2016 budgeted amount of \$174,368 and there are no significant program changes.

- **Other Content Area Assessments – \$67,000**

Funds in the amount of \$38,000 are used to develop new and restructure existing curriculum assessments for the social studies, science, world languages, and health content areas. The amount budgeted for FY 2017 is \$17,000 less than the FY 2016 budgeted amount of \$84,000. There are no significant program changes.

- **Kindergarten Readiness Assessment – \$41,181**

The KRA is a state-mandated grant funded assessment program that requires kindergarten teachers to complete an assessment for all kindergarten students. The assessment is designed to provide a measure of students' knowledge and skills across multiple developmental domains for all kindergarten students in the state of Maryland. There is no change from the FY 2016 budgeted amount of \$41,181 and there are no significant program changes.

## Assessments

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	12,700	<b>12,700</b>	
Position Salaries	\$1,111,376	<b>\$1,143,013</b>	\$31,637
<b>Other Salaries</b>			
Summer Employment	10,000	<b>10,200</b>	200
Professional Substitutes			
Stipends	119,460	<b>124,849</b>	5,389
Professional Part Time	10,200	<b>10,404</b>	204
Supporting Services Part Time			
Other	<u>38,000</u>	<u><b>38,000</b></u>	
Subtotal Other Salaries	177,660	<b>183,453</b>	5,793
<b>Total Salaries &amp; Wages</b>	1,289,036	<b>1,326,466</b>	37,430
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	<u>1,613,488</u>	<u><b>1,564,488</b></u>	<u>(49,000)</u>
<b>Total Contractual Services</b>	1,613,488	<b>1,564,488</b>	(49,000)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	83,031	<b>83,031</b>	
Office			
Other Supplies & Materials	<u>63,537</u>	<u><b>60,527</b></u>	<u>(3,010)</u>
<b>Total Supplies &amp; Materials</b>	146,568	<b>143,558</b>	(3,010)
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	<u>3,059</u>	<u><b>3,059</b></u>	
<b>Total Other</b>	3,059	<b>3,059</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	<u>\$3,052,151</u>	<u><b>\$3,037,571</b></u>	<u>\$(14,580)</u>
<b>Grand Total With Employee Benefits</b>	<u>\$3,480,694</u>	<u><b>\$3,491,200</b></u>	<u>\$10,506</u>

## Assessments

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	O Supervisor		1.000	<b>1.000</b>	
1	N Coordinator				
3	BD Instruct Assessment Spec		.700	<b>.700</b>	
1	BD Evaluation Specialist		2.000	<b>2.000</b>	
1	25 Technical Analyst		2.000	<b>2.000</b>	
1	25 Accountability Supp Spec III				
1	23 Accountability Support Spec II				
1	20 Testing Support Specialist		1.000	<b>1.000</b>	
1	16 Testing Materials Coordinator		1.000	<b>1.000</b>	
1	15 Testing Support Assistant		1.000	<b>1.000</b>	
3	13 ESOL Testing Assistant		4.000	<b>4.000</b>	
	<b>Total Positions</b>		<b>12.700</b>	<b>12.700</b>	

## Instructional Technology Support

The innovative infusion of technology acknowledges that the interactive and mobile technologies our students use outside of school present excellent opportunities to redesign our learning environments. The Montgomery County Public Schools (MCPS) 2014–2016 Strategic Technology Plan is facilitating the integration of mobile and cloud-based technologies in our classrooms. This is providing greater access to the school system’s expanding digital curriculum and will enable our instructional staff to create 21st century learning spaces in all of our schools. In addition, this integration of technology is enhancing creativity and collaboration, individualizing instruction, and providing students with 21st century skills and knowledge, which is an important component of our Core Strategy to strengthen academic rigor and culturally responsive instruction. Moreover, the integration of these technologies is facilitating easier ways to assess students’ understanding and provide them with timely feedback. The shifts in the instructional programs are beginning to support the district’s efforts to strengthen our mathematics and literacy programs across all school levels. The total amount budgeted for this program for FY 2017 is \$19,183,442, including 123.5 FTE positions. This is an increase of \$651,975 and a decrease of a 1.0 FTE position from the FY 2016 budgeted amount of \$18,531,467 and 124.5 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **School Technology Support – 75.5 FTE, \$11,010,509**  
School technology support is provided to individual schools through allocations of information technology system specialist (ITSS) positions. The ITSS positions provide network administration; server, workstation, and printer maintenance and repair; and software installation and upgrades including visitor management and school access control systems. ITSS’s serve all K-12 schools and 5 special schools/centers. The amount budgeted for FY 2017 is \$332,500 more than the FY 2016 budgeted amount of \$10,678,009. There are no significant program changes.
- **Learning Management Systems – 22.0 FTE, \$4,074,879**  
Department of Learning Management Systems staff collaborates with offices, schools, and local government agencies to promote and support MCPS technology initiatives, and in the development, implementation, and improvement of MCPS applications and services. The program staff also manages the Online Administrative Student Information Systems (OASIS) which houses all student information including enrollment, attendance, report cards, transcripts, schedule and assessment information, and the systems provide an easy and accurate method of collecting student data. The amount budgeted for FY 2017 is \$142,048 more and a 1.0 FTE position less than the FY 2016 budgeted amount of \$3,932,831 and 23.0 FTE positions. There are no significant program changes.
- **Technology Integration and Support – 21.0 FTE, \$3,383,983**  
The Department of Technology Integration and Support staff collaborates with school leadership to support school improvement plans with technology strategies; designing, developing, and delivering high-quality professional development on systemwide applications to support teaching and learning; using technology to facilitate and enhance professional learning communities; collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied; and developing, distributing, and supporting interactive blended learning opportunities for staff and students. The amount budgeted for FY 2017 is \$367,570 and 2.0 FTE positions more than

## **Instructional Technology Support**

the FY 2016 budgeted amount of \$3,016,413 and 19.0 FTE positions. There are no significant program changes.

- **Technology Modernization – 5.0 FTE, \$714,071**

The Technology Modernization (Tech Mod) Program, largely funded through the Capital Improvements Program (CIP), is the cornerstone for transforming our infrastructure, classroom spaces, and learning environments for teaching and learning in the digital age. In support of the implementation of the MCPS Strategic Technology Plan, \$3.0 million was added to the operating budget in FY 2015 for this program to purchase Chromebooks for students in Grades 3, 5, and 6. However, in FY 2016, the additional \$3.0 million funding in the operating budget was removed. The impact of these operating budget reductions, together with additional reductions in the CIP for the Tech Mod program, has resulting in the slowing of the rollout of the Chromebooks as was previously planned in FY 2016. Moreover, we will not be able to purchase any Chromebooks in FY 2017, unless requested funding is restored in the CIP budget. The amount budgeted for FY 2017 in the operating budget is \$190,143 and 2.0 FTE positions less than the FY 2016 budgeted amount of \$904,214 and 7.0 FTE positions. There are no significant program changes.

# Instructional Technology Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	124,500	<b>123,500</b>	(1,000)
Position Salaries	\$12,019,923	<b>\$12,131,172</b>	\$111,249
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends	80,000	<b>81,600</b>	1,600
Professional Part Time	93,000	<b>94,860</b>	1,860
Supporting Services Part Time	15,404	<b>15,712</b>	308
Other			
Subtotal Other Salaries	188,404	<b>192,172</b>	3,768
<b>Total Salaries &amp; Wages</b>	12,208,327	<b>12,323,344</b>	115,017
<b>02 Contractual Services</b>			
Consultants	269,822	<b>269,822</b>	
Other Contractual	824,117	<b>1,128,496</b>	304,379
<b>Total Contractual Services</b>	1,093,939	<b>1,398,318</b>	304,379
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,292	<b>10,292</b>	
Other Supplies & Materials	447,150	<b>447,150</b>	
<b>Total Supplies &amp; Materials</b>	457,442	<b>457,442</b>	
<b>04 Other</b>			
Local/Other Travel	36,518	<b>36,340</b>	(178)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	36,518	<b>36,340</b>	(178)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	\$13,796,226	<b>\$14,215,444</b>	\$419,218
<b>Grand Total With Employee Benefits</b>	\$18,531,467	<b>\$19,183,442</b>	\$651,975

## Instructional Technology Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Q Director II		1.000	<b>1.000</b>	
1	Q Director II		1.000	<b>1.000</b>	
1	P Director I				
1	O Supervisor		3.000	<b>2.000</b>	(1.000)
1	N Coordinator			<b>1.000</b>	1.000
10	K Supervisor		1.000	<b>1.000</b>	
1	K Supervisor		1.000	<b>1.000</b>	
10	K Supervisor				
1	K Supervisor		1.000		(1.000)
3	BD Instructional Specialist		17.000	<b>17.000</b>	
1	BD Instructional Specialist		3.000	<b>3.000</b>	
1	27 IT Systems Engineer		1.000	<b>1.000</b>	
1	27 Applications Developer III		1.000	<b>1.000</b>	
1	27 Database Administrator III		1.000	<b>1.000</b>	
10	25 IT Systems Specialist		18.000	<b>18.000</b>	
10	25 IT Systems Specialist				
10	25 IT Systems Specialist		25.000	<b>25.000</b>	
10	25 IT Systems Specialist		25.000	<b>25.000</b>	
10	25 IT Systems Specialist		1.000	<b>1.000</b>	
10	25 IT Systems Specialist		5.000	<b>5.000</b>	
1	25 IT Systems Specialist		4.000	<b>3.000</b>	(1.000)
10	25 IT Systems Specialist				
1	25 Applications Developer II		7.000	<b>8.000</b>	1.000
1	25 Technical Analyst		1.000	<b>1.000</b>	
2	25 IT Systems Specialist		.500	<b>.500</b>	
1	24 Student Systems Specialist		1.000	<b>1.000</b>	
1	23 Applications Specialist I		1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	<b>1.000</b>	
1	15 Administrative Secretary II			<b>1.000</b>	1.000
1	15 Administrative Secretary II				
1	15 Data Control Technician II				
2	14 Administrative Secretary I				
1	13 Fiscal Assistant I				
1	13 Data Control Technician I		2.000	<b>2.000</b>	
1	12 Secretary		1.000		(1.000)
	<b>Total Positions</b>		<b>124.500</b>	<b>123.500</b>	<b>(1.000)</b>

## **Academic and Instructional Program Leadership**

Staff and other resources budgeted in this program budget are those in the Office of the Chief Academic Officer. Academic and Instructional Program Leadership provides the direction, infrastructure, and support for programs that support learning throughout Montgomery County Public Schools (MCPS). Personalized learning for students and staff is a primary vehicle for closing the achievement gap and providing high-quality instruction for every student. Program resources provide for the direction and integration of the efforts of the Office of Curriculum and Instructional Programs and the Office of Special Education, as well as the Office of Student and Family Support and Engagement in the implementation of MCPS instructional priorities and initiatives. Efforts are focused on continuously increasing student achievement through an aligned curriculum, high-quality instruction, partnerships with parents and the community, and a shared accountability for ensuring the success of all students. The total amount budgeted for FY 2017 for this program is \$830,699, including 5.0 FTE positions. This is an increase of \$124,833 and 1.0 FTE position from the FY 2016 budgeted amount of \$705,866, and 4.0 FTE. There are no significant program changes from the prior year.



## Academic and Instructional Program Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.000	<b>5.000</b>	1.000
Position Salaries	\$518,852	<b>\$607,274</b>	\$88,422
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,000		(1,000)
Other			
Subtotal Other Salaries	1,000		(1,000)
<b>Total Salaries &amp; Wages</b>	519,852	<b>607,274</b>	87,422
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	5,147	<b>5,892</b>	745
<b>Total Contractual Services</b>	5,147	<b>5,892</b>	745
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	20,329	<b>20,329</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	20,329	<b>20,329</b>	
<b>04 Other</b>			
Local/Other Travel	7,753		(7,753)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	7,753		(7,753)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	<u>\$553,081</u>	<u><b>\$633,495</b></u>	<u>\$80,414</u>
<b>Grand Total With Employee Benefits</b>	<u>\$705,866</u>	<u><b>\$830,699</b></u>	<u>\$124,833</u>

## Academic and Instructional Program Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Academic Officer		1.000	<b>1.000</b>	
1	P Executive Director		1.000	<b>1.000</b>	
1	19 Admin Services Mgr III		1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	<b>2.000</b>	1.000
1	17 Admin Services Manager I				
	<b>Total Positions</b>		<b>4.000</b>	<b>5.000</b>	<b>1.000</b>

## **Curriculum and Instructional Programs Leadership**

The Curriculum and Instructional Programs Leadership Program includes the systemwide administrative resources that lead and provide support for the development and implementation of innovative curriculum and instructional programs and services. These programs and services promote school readiness, academic excellence, creative problem solving, social/emotional learning, and readiness for college and careers.

The resources contained in this program budget include the staff of the Office of the Associate Superintendent for Curriculum and Instructional Programs (OCIP), and the directors, fiscal staff, and administrative staff of the various units within OCIP. These central services staff and other budgeted resources are used to:

- Lead the development of curriculum and assessments for all instructional disciplines prekindergarten through Grade 12, including those for diverse learners, students with disabilities, highly able students, English language learners, and students at risk of underachievement.
- Facilitate, with the Office of the Chief Technology Officer, the move to electronic resources aligned with the Common Core State Standards.
- Collaborate with the local business community to offer students state-of-the-art technologies that support education, training, and preparation for a full range of careers with the automotive, construction, and information technology industries,
- Lead and collaborate with other offices, community partners, and families in the Prekindergarten, Head Start, English for Speakers of Other Languages, and Title I programs to ensure the curriculum is in alignment with Maryland standards and outcomes.
- Provide leadership for the implementation of standards-based grading and reporting.
- Support the design and delivery of professional development that ensures fidelity of curriculum implementation across all schools.
- Maintain formal links with all central offices and departments to ensure consistent delivery of curriculum and instructional programs.
- Facilitate communication with employee organizations, parents, community groups, business partners, and institutions of higher education regarding curriculum, instruction, and assessment.

The total amount budgeted for this program for FY 2017 is \$5,098,281 including 41.00 FTE positions. This is a decrease of \$474,293 and 3.20 FTE positions from the FY 2016 budgeted amount of \$5,572,574 and 44.20 FTE positions. There are no significant program changes from the prior year.

## Curriculum and Instructional Programs Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	44,200	<b>41,000</b>	(3,200)
Position Salaries	\$4,433,124	<b>\$4,049,466</b>	\$(383,658)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	20,785	<b>1,316</b>	(19,469)
Supporting Services Part Time	50,443	<b>41,478</b>	(8,965)
Other			
Subtotal Other Salaries	71,228	<b>42,794</b>	(28,434)
<b>Total Salaries &amp; Wages</b>	4,504,352	<b>4,092,260</b>	(412,092)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	22,320	<b>16,787</b>	(5,533)
<b>Total Contractual Services</b>	22,320	<b>16,787</b>	(5,533)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	15,220	<b>13,320</b>	(1,900)
Other Supplies & Materials	10,767	<b>6,767</b>	(4,000)
<b>Total Supplies &amp; Materials</b>	25,987	<b>20,087</b>	(5,900)
<b>04 Other</b>			
Local/Other Travel	6,283	<b>6,565</b>	282
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	6,283	<b>6,565</b>	282
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	\$4,558,942	<b>\$4,135,699</b>	\$(423,243)
<b>Grand Total With Employee Benefits</b>	\$5,572,574	<b>\$5,098,281</b>	\$(474,293)

## Curriculum and Instructional Programs Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent		1.000	<b>1.000</b>	
2	Q Director II		1.000	<b>1.000</b>	
2	Q Director II		1.000	<b>1.000</b>	
2	Q Director II		1.000	<b>1.000</b>	
2	P Director I		1.000	<b>1.000</b>	
1	P Director I		1.000		(1.000)
2	P Director I				
2	P Director I		1.000	<b>1.000</b>	
2	P Director I		1.000		(1.000)
2	P Director I		.500	<b>.500</b>	
2	P Director I		1.000	<b>1.000</b>	
2	P Director I		.500	<b>.500</b>	
2	O Supervisor		1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	<b>1.000</b>	
2	N Coordinator		1.000	<b>1.000</b>	
3	N Coordinator		.200		(.200)
2	BD Instructional Specialist		6.000	<b>6.000</b>	
2	22 Accountant		1.000	<b>1.000</b>	
2	22 Accountant		1.000	<b>1.000</b>	
2	22 Accountant		1.000	<b>1.000</b>	
2	22 Accountant		1.000	<b>1.000</b>	
2	22 Accountant		1.000	<b>1.000</b>	
2	18 Fiscal Assistant IV		.200	<b>.200</b>	
2	18 Fiscal Assistant IV		.800	<b>.800</b>	
2	18 Fiscal Assistant IV		.400	<b>.400</b>	
2	18 Fiscal Assistant IV		.600	<b>.600</b>	
1	17 Admin Services Manager I		1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Administrative Secretary II				
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000		(1.000)
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Fiscal Assistant II				
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Data Systems Operator II		.400	<b>.400</b>	
2	15 Fiscal Assistant II		1.600	<b>1.600</b>	
2	14 Administrative Secretary I			<b>1.000</b>	1.000
2	14 Administrative Secretary I		1.000	<b>1.000</b>	

## Curriculum and Instructional Programs Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	<b>FY 2017 APPROVED</b>	FY 2017 CHANGE
2	13 Fiscal Assistant I		1.000		(1.000)
	<b>Total Positions</b>		<b>44.200</b>	<b>41.000</b>	<b>(3.200)</b>

## **Enriched and Innovative Instructional Program Support**

Montgomery County Public Schools is committed to promoting rigorous performance standards and providing instructional programs that encourage all students to achieve at their highest level. A continuum of accelerated and enriched programs and services begin at prekindergarten and continue through Grade 12. At all levels, students may accelerate learning and participate in advanced-level coursework at their local schools. Instruction is differentiated to provide all students, including students in traditionally underserved groups with appropriate pacing.

The Department of Enriched and Innovative Programs within the Office of Curriculum and Instructional Programs leads the development, implementation, and monitoring of curriculum and programs that enhance and accelerate instruction.

Included in this program budget are central office resources that provide:

- accelerated and enriched instruction program support to schools;
- design and coordination of the Grade 2 gifted identification process;
- program support to schools for:
  - Gifted and talented/learning disabled and the Elementary Centers for the Highly Gifted programs
  - Middle and high school magnet programs
  - International Baccalaureate Programmes
  - Signature programs
  - Middle School Magnet Consortium, Downcounty Consortium
  - Northeast Consortium
- leadership for Career and Postsecondary Partnerships, Student eLearning, Advancement Via Individual Determination, and Online Pathways to Graduation programs.

The resources that provide direct instructional services for enriched and innovative programs are included in the Special Programs and Career Education Program budgets. In addition, the resources for staff development are included in the Curriculum and Content Professional Learning Program budget.

The total amount budgeted for this program for FY 2017 is \$2,150,759, including 9.425 FTE positions. This is a decrease of \$102,089 and .500 FTE from the FY 2016 budgeted amount of \$2,252,848 and 9.925 FTE positions. There are no significant program changes from the prior year.

## Enriched and Innovative Instructional Program Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	9.925	<b>9.425</b>	(.500)
Position Salaries	\$1,087,642	<b>\$1,070,327</b>	\$(17,315)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	74,197	<b>53,279</b>	(20,918)
Stipends	20,800	<b>21,216</b>	416
Professional Part Time	57,615	<b>41,639</b>	(15,976)
Supporting Services Part Time	4,230	<b>2,826</b>	(1,404)
Other			
Subtotal Other Salaries	156,842	<b>118,960</b>	(37,882)
<b>Total Salaries &amp; Wages</b>	1,244,484	<b>1,189,287</b>	(55,197)
<b>02 Contractual Services</b>			
Consultants	13,926	<b>6,030</b>	(7,896)
Other Contractual	20,578	<b>13,800</b>	(6,778)
<b>Total Contractual Services</b>	34,504	<b>19,830</b>	(14,674)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	60,000	<b>60,000</b>	
Office	27,040	<b>24,210</b>	(2,830)
Other Supplies & Materials	5,648	<b>5,174</b>	(474)
<b>Total Supplies &amp; Materials</b>	92,688	<b>89,384</b>	(3,304)
<b>04 Other</b>			
Local/Other Travel	542,483	<b>524,033</b>	(18,450)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	542,483	<b>524,033</b>	(18,450)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	4,326	<b>2,161</b>	(2,165)
<b>Total Equipment</b>	4,326	<b>2,161</b>	(2,165)
<b>Grand Total Without Employee Benefits</b>	<u>\$1,918,485</u>	<u><b>\$1,824,695</b></u>	<u>\$(93,790)</u>
<b>Grand Total With Employee Benefits</b>	<u>\$2,252,848</u>	<u><b>\$2,150,759</b></u>	<u>\$(102,089)</u>



## Enriched and Innovative Instructional Program Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		1.000	<b>1.000</b>	
2	O Supervisor		.750	<b>.750</b>	
2	O Supervisor		.600	<b>.600</b>	
2	O Supervisor		.350	<b>.350</b>	
2	N Coordinator		.500	<b>.500</b>	
2	N Coordinator				
2	N Coordinator			<b>1.000</b>	1.000
2	BD Instructional Specialist		.750	<b>.750</b>	
2	BD Instructional Specialist		.300	<b>.300</b>	
2	BD Instructional Specialist		1.800	<b>1.800</b>	
2	BD Instructional Specialist		1.625	<b>.625</b>	(1.000)
2	17 Data Management Coordinator		.750	<b>.750</b>	
2	15 Fiscal Assistant II		1.000	<b>1.000</b>	
2	14 Administrative Secretary I		.500		(.500)
2	14 Administrative Secretary I				
	<b>Total Positions</b>		<b>9.925</b>	<b>9.425</b>	<b>(.500)</b>

## Special Education Leadership and Support

The Special Education Leadership and Support program budget includes resources that provide centralized support and leadership for student services and special education programs. Staff and other resources are budgeted to facilitate, lead/direct, and coordinate the instructional program for students, strengthen productive partnerships that assist families and students, and provide fiscal planning and oversight. The total amount budgeted for FY 2017 for this program is \$15,015,487, including 59.60 FTE positions. This is an increase of \$563,161 and decrease of 3.0 FTE positions from the FY 2016 budgeted amount of \$14,452,326 and 62.60 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Special Education Administration and Leadership – 45.100 FTE, \$12,086,794**  
The Office of Special Education (OSE) administrative and leadership staff coordinate the delivery of special education services; facilitate community outreach; and establish partnerships with human services agencies and postsecondary institutions. To meet the complex needs of students and families, OSE collaborates with mental health, medical, social services, police, juvenile justice, and other community agencies. The amount budgeted for FY 2017 is \$122,713 more and 3.0 FTE positions less than the FY 2016 budgeted amount of \$11,964,081 including 48.1 FTE positions. There are no significant program changes from the prior year.
- **Resolution and Compliance Unit (RACU) – 7.000 FTE, \$1,072,697**  
RACU monitors and supports the provision of procedural safeguards under the *Individuals with Disabilities Education Act 2004* (IDEA) to students with disabilities, their parents, and guardians. Staff work with families to provide technical support in understanding and accessing their procedural safeguards under IDEA, and manage the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings. The amount budgeted for FY 2017 is \$136,867 more than the FY 2016 budgeted amount of \$935,830. There are no significant program changes from the prior year.
- **Legal Services – 0.0 FTE, \$0**  
Legal Services staff support schools and parents by assisting with the Individualized Education Programs (IEP) process, facilitating communication with parent advocates, providing technical assistance, and representing Montgomery County Public Schools (MCPS) in special education cases. Additionally, Legal Services and RACU staffs work in concert to ensure procedural compliance with all aspects of state and federal special education regulations. This program has been realigned to the Office of the General Counsel for FY 2016 and will continue to support students and their families while collaborating with the Office of Special Education regarding mediation, due process, and civil rights complaints. Additional information regarding costs can be found in the Systemwide Policy Development and Leadership Program.
- **Medical Assistance Program (MAP) – 3.500 FTE, \$1,529,116**  
MAP enables MCPS to receive federal funding for eligible health-related services including speech and language, occupational, and physical therapy services. Case management (service coordination) also is covered under the program. On January 1, 2010,

## Special Education Leadership and Support

MCPS began operating under a new Medicaid rate and provider requirements structure developed by the Maryland State Department Health and Mental Hygiene (DHMH) and adopted by the Maryland State Department of Education. The new structure includes different rates for each health-related service and aligns with the DHMH rates for all private providers in Maryland. The amount budgeted for FY 2017 is \$291,876 more than the FY 2016 budgeted amount of \$1,237,240. There are no significant program changes from the prior year.

- **Placement and Assessment Services – 4.000 FTE, \$326,880**

Placement and Assessment Services Unit (PASU) staff provide leadership and administrative support the PASU. It does not include those program staff that work directly with schools, families, and students regarding the provision and placement of students with disabilities in more intensive special education programs, primarily non-public programs. These staff and other PASU resources are budgeted in the Nonpublic Programs for Students with Disabilities Program budget. The amount budgeted for FY 2017 is \$11,705 more than the FY 2016 budgeted amount of \$315,175. There are no significant program changes from the prior year.

## Special Education Leadership and Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	62.600	<b>59.600</b>	(3.000)
Position Salaries	\$6,375,089	<b>\$6,241,577</b>	\$(133,512)
<b>Other Salaries</b>			
Summer Employment		<b>12,800</b>	12,800
Professional Substitutes	2,482,463	<b>2,578,642</b>	96,179
Stipends	9,450	<b>8,029</b>	(1,421)
Professional Part Time	236,247	<b>247,562</b>	11,315
Supporting Services Part Time	1,822,759	<b>1,875,174</b>	52,415
Other			
Subtotal Other Salaries	4,550,919	<b>4,722,207</b>	171,288
<b>Total Salaries &amp; Wages</b>	10,926,008	<b>10,963,784</b>	37,776
<b>02 Contractual Services</b>			
Consultants	25,000		(25,000)
Other Contractual	802,953	<b>992,694</b>	189,741
<b>Total Contractual Services</b>	827,953	<b>992,694</b>	164,741
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	59,140	<b>218,019</b>	158,879
Office	23,303	<b>22,453</b>	(850)
Other Supplies & Materials	80,603	<b>178,743</b>	98,140
<b>Total Supplies &amp; Materials</b>	163,046	<b>419,215</b>	256,169
<b>04 Other</b>			
Local/Other Travel	74,593	<b>36,084</b>	(38,509)
Insur & Employee Benefits	102,841	<b>281,472</b>	178,631
Utilities			
Miscellaneous	78,559	<b>103,877</b>	25,318
<b>Total Other</b>	255,993	<b>421,433</b>	165,440
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	9,334		(9,334)
<b>Total Equipment</b>	9,334		(9,334)
<b>Grand Total Without Employee Benefits</b>	<u>\$12,182,334</u>	<u><b>\$12,797,126</b></u>	<u>\$614,792</u>
<b>Grand Total With Employee Benefits</b>	<u>\$14,452,326</u>	<u><b>\$15,015,487</b></u>	<u>\$563,161</u>

## Special Education Leadership and Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent		1.000	<b>1.000</b>	
6	Q Director II			<b>1.000</b>	1.000
6	Q Director II		1.000		(1.000)
6	Q Attorney				
6	P Director I		1.000	<b>1.000</b>	
6	P Director I		1.000	<b>1.000</b>	
6	O Supervisor		7.000	<b>7.000</b>	
6	O Supervisor		1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	<b>1.000</b>	
6	M Assistant General Counsel				
6	BD Instructional Specialist		3.000	<b>3.000</b>	
6	BD Instructional Specialist			<b>1.000</b>	1.000
6	BD Instructional Specialist		9.000	<b>8.000</b>	(1.000)
6	BD Instructional Specialist		3.000	<b>3.000</b>	
6	BD Instructional Specialist		1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	2.500	<b>.500</b>	(2.000)
6	AD Teacher, Special Education	X	1.000	<b>1.000</b>	
6	AD Teacher	X			
6	AD Teacher, Special Education	X	3.500	<b>3.500</b>	
1	27 Fiscal Supervisor		1.000	<b>1.000</b>	
6	27 Project Specialist		1.000	<b>1.000</b>	
6	24 Fiscal Specialist I		2.000	<b>2.000</b>	
6	22 Fiscal Assistant V		1.000	<b>1.000</b>	
6	18 Fiscal Assistant IV		1.600	<b>1.600</b>	
6	18 Technical Help Desk Asst		1.000	<b>1.000</b>	
6	18 Paralegal		1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	<b>1.000</b>	
6	16 Administrative Secretary III			<b>1.000</b>	1.000
6	16 Administrative Secretary III		1.000		(1.000)
1	16 Administrative Secretary III		1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	<b>1.000</b>	
6	15 Legal Secretary				
6	14 Administrative Secretary I		1.000	<b>1.000</b>	
6	14 IT Services Technical Asst				
6	14 Administrative Secretary I		2.000	<b>2.000</b>	
6	14 Administrative Secretary I		1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	<b>1.000</b>	
6	14 Account Assistant III		1.000	<b>1.000</b>	
6	12 Secretary		1.000	<b>1.000</b>	
6	12 Secretary		3.000	<b>3.000</b>	
6	12 Secretary		1.000	<b>1.000</b>	
6	11 Office Assistant IV		1.000		(1.000)
	<b>Total Positions</b>		<b>62.600</b>	<b>59.600</b>	<b>(3.000)</b>

## **Student Services Programs Coordination and Leadership**

To ensure that every student is healthy, safe, engaged, supported, and challenged, Montgomery County Public Schools (MCPS) implements an array of student services programs that support academic and behavioral success by removing nonacademic barriers to student achievement. These programs address challenges that students face, such as: limited English proficiency, mental health crises, family emergencies, homelessness, involvement in the foster care system, school absenteeism, Positive Behavioral Interventions and Supports and issues related to the juvenile court system. Student services are integrated into the school day and delivered by a coordinated team of professional psychologists, social workers, pupil personnel workers, school counselors, and teachers. Personnel are assigned to all schools in order to support the effective and efficient implementation of the school program. All MCPS students receive student services as needed.

The coordination of student services in MCPS often requires partnerships with county government agencies, private organizations, and community groups that serve students and their families. A formal partnership between MCPS and the Montgomery County Department of Health and Human Services (DHHS) assures that services by health technicians and school nurses are available to MCPS students. The MCPS court liaison works closely with the Montgomery County Department of Juvenile Services as a member of the Interagency Transition Team that facilitates the processes when adjudicated youth return to school. To ensure compliance with existing regulations for admitting foreign students with exchange (J-1) and non-immigrant student (F-1) visas, other student services are provided through collaboration with the United States Department of Homeland Security and the United States Department of State.

The total amount budgeted for FY 2017 for Student Services Programs Coordination and Leadership is \$3,248,434, including 19.6 FTE positions. This is an increase of \$426,367 and a decrease of 3.0 FTE positions from the FY 2016 budgeted amount of \$2,822,067 and 22.6 FTE positions. There are no significant program changes.

- **Administrative Support and Leadership – 19.6 FTE, \$3,234,784**

The staff members that coordinate and lead student services include a 1.0 FTE associate superintendent position, a 1.0 FTE assistant to the associate superintendent position, 3.0 FTE director positions, 5.0 FTE coordinator positions, a 0.6 FTE court liaison specialist position, a 1.0 FTE instructional specialist position, a 1.0 FTE administrative services manager position, and 7.0 FTE secretarial positions. The FY 2017 budgeted amount is \$3,234,784, including 19.6 FTE positions. The amount budgeted for FY 2017 is \$426,367 more than and 3.0 FTE positions less than the FY 2016 budgeted amount of \$2,808,417 and 22.6 FTE positions.

- **Student Leadership – \$13,650**

This budget also includes funding for providing advice, counsel, and support to student government organizations within schools and at the county and state levels. Student Leadership coordination may include annual revisions of *A Student's Guide to Rights and Responsibilities in MCPS*, organizing the election of the Montgomery County student member of the Board of Education, monitoring the selection applicants to the Montgomery County Delegation of Maryland Legislative Page Program, partnering with the Montgomery County Business Roundtable for Education to coordinate the Student

## **Student Services Programs Coordination and Leadership**

Emerging Leaders programs, working with the Montgomery County Board of Elections to conduct the annual student voter registration drive, and facilitating the Drive for Supplies project at the end of each school year. There is no change for this program from the FY 2016 budget.

## Student Services Programs Coordination and Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	22.600	<b>19.600</b>	(3.000)
Position Salaries	\$2,257,046	<b>\$2,123,560</b>	\$(133,486)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends	9,980	<b>8,385</b>	(1,595)
Professional Part Time	54,200	<b>41,600</b>	(12,600)
Supporting Services Part Time	62,689	<b>56,176</b>	(6,513)
Other			
Subtotal Other Salaries	126,869	<b>106,161</b>	(20,708)
<b>Total Salaries &amp; Wages</b>	2,383,915	<b>2,229,721</b>	(154,194)
<b>02 Contractual Services</b>			
Consultants	65,000	<b>65,000</b>	
Other Contractual	150,850	<b>281,850</b>	131,000
<b>Total Contractual Services</b>	215,850	<b>346,850</b>	131,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,454	<b>6,454</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	6,454	<b>6,454</b>	
<b>04 Other</b>			
Local/Other Travel	1,500	<b>1,500</b>	
Insur & Employee Benefits			
Utilities			
Miscellaneous	13,650	<b>13,650</b>	
<b>Total Other</b>	15,150	<b>15,150</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	\$2,621,369	<b>\$2,598,175</b>	\$(23,194)
<b>Grand Total With Employee Benefits</b>	\$2,822,067	<b>\$3,248,434</b>	\$426,367



## Student Services Programs Coordination and Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent			<b>1.000</b>	1.000
7	Q Director II		1.000		(1.000)
2	P Director I		1.000	<b>1.000</b>	
7	P Director I		2.000	<b>1.000</b>	(1.000)
7	P Director I		1.000	<b>1.000</b>	
1	P Director I				
7	N Coordinator		4.000	<b>1.000</b>	(3.000)
2	N Coordinator		1.000	<b>1.000</b>	
2	N Asst. to Assoc Supt			<b>1.000</b>	1.000
7	N Coordinator			<b>1.000</b>	1.000
7	N Coordinator			<b>2.000</b>	2.000
7	BD Court Liaison Specialist		.600		(.600)
7	BD Instructional Specialist		2.000		(2.000)
7	BD Court Liaison Specialist			<b>.600</b>	.600
7	BD Instructional Specialist			<b>1.000</b>	1.000
7	17 Admin Services Manager I			<b>1.000</b>	1.000
2	16 Fiscal Assistant III				
7	16 Administrative Secretary III		1.000		(1.000)
2	15 Administrative Secretary II		2.000	<b>1.000</b>	(1.000)
7	15 Administrative Secretary II		2.000	<b>1.000</b>	(1.000)
7	15 Administrative Secretary II		1.000	<b>1.000</b>	
1	15 Administrative Secretary II			<b>1.000</b>	1.000
7	14 Administrative Secretary I		1.000		(1.000)
2	14 Administrative Secretary I		2.000	<b>2.000</b>	
7	14 Administrative Secretary I			<b>1.000</b>	1.000
2	12 Secretary		1.000		(1.000)
7	12 Secretary				
	<b>Total Positions</b>		<b>22.600</b>	<b>19.600</b>	<b>(3.000)</b>

## **Recruitment and Staffing**

Montgomery County Public Schools (MCPS) promotes workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services and substitute positions. Recruitment and Staffing program staff promotes fair and equitable human resources practices in the recruitment, selection, promotion, and assignment processes.

To create a diverse workforce, staff recruits at job fairs and job expos that target minority populations, including historically Black college and universities. Advertising efforts focus on attracting Asian American, Hispanic/Latino, and African American candidates through specially targeted publications. In collaboration with schools and MCPS offices, program staff encourages minority MCPS students to consider teaching as a career, and the program's "Grow Your Own" Teacher Project for grades K-12 specifically encourages recruitment of Latino students.

In addition, the program staff administers processes for voluntary/involuntary transfers, promotions, and reassignments, and manages positions to ensure that vacancies are filled with balanced staffing. Program staff also collaborates with the Hiring for Excellence and Equity Work Group to improve ways of identifying the best teacher applicants.

The total amount budgeted for this program for FY 2017 is \$3,605,645, including 26.0 FTE positions. This is an increase of \$197,415 and 3.0 FTE positions from the FY 2016 budgeted amount of \$3,408,230 and 23.0 FTE positions. There are no significant program changes.

## Recruitment and Staffing

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	23,000	<b>26,000</b>	3,000
Position Salaries	\$2,513,647	<b>\$2,618,092</b>	\$104,445
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	19,063	<b>19,444</b>	381
Other			
Subtotal Other Salaries	<u>19,063</u>	<u><b>19,444</b></u>	<u>381</u>
<b>Total Salaries &amp; Wages</b>	2,532,710	<b>2,637,536</b>	104,826
<b>02 Contractual Services</b>			
Consultants		<b>15,000</b>	15,000
Other Contractual	41,098	<b>43,475</b>	2,377
<b>Total Contractual Services</b>	<u>41,098</u>	<u><b>58,475</b></u>	<u>17,377</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,000	<b>2,000</b>	
<b>Total Supplies &amp; Materials</b>	<u>2,000</u>	<u><b>2,000</b></u>	
<b>04 Other</b>			
Local/Other Travel	29,765	<b>30,020</b>	255
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>29,765</u>	<u><b>30,020</b></u>	<u>255</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	<u>\$2,605,573</u>	<u><b>\$2,728,031</b></u>	<u>\$122,458</u>
<b>Grand Total With Employee Benefits</b>	<u><u>\$3,408,230</u></u>	<u><u><b>\$3,605,645</b></u></u>	<u><u>\$197,415</u></u>

## Recruitment and Staffing

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	<b>1.000</b>	
1	O Supervisor			<b>1.000</b>	1.000
1	N Coordinator		8.000	<b>9.000</b>	1.000
1	26 Support Staffing Specialist		4.000	<b>4.000</b>	
1	26 Classification Coordinator				
1	20 Substitute Teacher Staff Spec		1.000	<b>1.000</b>	
1	17 Position Management Assistant		2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000		(1.000)
2	16 Administrative Secretary III			<b>1.000</b>	1.000
1	16 Administrative Secretary III			<b>1.000</b>	1.000
1	14 Staffing Assistant		6.000	<b>6.000</b>	
	<b>Total Positions</b>		<b>23.000</b>	<b>26.000</b>	<b>3.000</b>

## Professional Growth Systems

Montgomery County Public Schools (MCPS) recognizes that an effective learning community for students requires highly skilled administrators, teachers, and support staff that are dedicated to the highest level of student success. MCPS has three Professional Growth Systems (PGS) - PGS for Teachers, PGS for Administrators and Supervisors, and PGS for Support Professionals. The professional growth systems establish and clarify standards of performance for all employees, provide support to employees who need additional assistance, and support a collaborative process used to measure each employee's job performance. The Professional Growth Systems program budget includes resources that provide training, mentoring, consulting and on-site support for staff. The total amount budgeted for this program for FY 2017 is \$9,480,308, including 56.5 FTE positions. This is a decrease of \$171,931 and an increase of a 1.0 FTE position from the FY 2016 budgeted amount of \$9,652,239 and 55.5 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **PGS for Teachers – 40.0 FTE, \$6,739,957**

The PGS for Teachers provides an environment in which teachers are afforded time, support, and opportunities for continuous growth and improvement. The PGS for Teachers includes a Consulting Teacher Team, a Skillful Teaching and Leading Team, and an Onboarding, Induction, and Growth Team. The Consulting Teacher Team supports novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Consulting teachers provide intensive, individualized, instructional support and resources for teachers. The Skillful Teaching and Leading Team provides training and courses that help teachers build a common vocabulary to identify and evaluate quality instruction, and expands their repertoires of teaching strategies to meet the needs of the diverse learners. The Onboarding, Induction, and Growth Team provides orientation and support to all new teachers, and prepares them to succeed at their jobs by becoming fully engaged, productive members of the school system. The amount budgeted for FY 2017 is \$159,432 less and a 1.0 FTE position more than the FY 2016 budgeted amount of \$6,899,389 and 39.0 FTE positions. There are no significant program changes.

- **PGS for Administrators and Supervisors – 5.0 FTE, \$912,515**

The PGS for Administrators and Supervisors supports principals and central office administrators by using leadership standards and performance criteria. In addition, consulting principals provide support to novice and underperforming principals and principal interns through observing, coaching, and providing individualized feedback. The amount budgeted for FY 2017 is \$18,851 less than the FY 2016 budgeted amount of \$931,366. There are no significant program changes.

- **PGS for Support Professionals – 11.5 FTE, \$1,827,836**

The PGS for Support Professionals provides high-quality training and development opportunities to ensure that all support services staff are able to achieve excellence in their jobs with MCPS. Eight Professional Growth Consultants (PGCs) offer support to underperforming supporting service employees. PGCs also coordinate and facilitate the Supporting Services New Employee Orientation and teach a variety of in-house courses. The amount budgeted for FY 2017 is \$6,352 more than the FY 2016 budgeted amount of \$1,821,484. There are no significant program changes.

## Professional Growth Systems

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	55,500	<b>56,500</b>	1,000
Position Salaries	\$5,965,960	<b>\$5,941,108</b>	\$(24,852)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	133,169	<b>92,812</b>	(40,357)
Stipends	360,955	<b>368,174</b>	7,219
Professional Part Time	16,560	<b>16,891</b>	331
Supporting Services Part Time	36,102	<b>36,824</b>	722
Other	461,104	<b>482,142</b>	21,038
Subtotal Other Salaries	1,007,890	<b>996,843</b>	(11,047)
<b>Total Salaries &amp; Wages</b>	6,973,850	<b>6,937,951</b>	(35,899)
<b>02 Contractual Services</b>			
Consultants	32,880	<b>32,880</b>	
Other Contractual	76,610	<b>22,600</b>	(54,010)
<b>Total Contractual Services</b>	109,490	<b>55,480</b>	(54,010)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,500	<b>10,500</b>	
Other Supplies & Materials	148,808	<b>71,338</b>	(77,470)
<b>Total Supplies &amp; Materials</b>	159,308	<b>81,838</b>	(77,470)
<b>04 Other</b>			
Local/Other Travel	56,504	<b>53,114</b>	(3,390)
Insur & Employee Benefits	993,518	<b>989,408</b>	(4,110)
Utilities			
Miscellaneous			
<b>Total Other</b>	1,050,022	<b>1,042,522</b>	(7,500)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	\$8,292,670	<b>\$8,117,791</b>	\$(174,879)
<b>Grand Total With Employee Benefits</b>	\$9,652,239	<b>\$9,480,308</b>	\$(171,931)

## Professional Growth Systems

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Q Director II		1.000	<b>1.000</b>	
2	Q Consulting Principal		3.000	<b>3.000</b>	
2	Q MCAAP Liaison to MCPS PGS		1.000	<b>1.000</b>	
2	P Director I		1.000	<b>1.000</b>	
3	M Specialist			<b>1.000</b>	1.000
3	BD Instructional Specialist		1.000	<b>1.000</b>	
3	BD Instructional Specialist		4.500	<b>4.500</b>	
3	AD Teacher		1.000	<b>1.000</b>	
3	AD Central Off Teacher	X	.500	<b>.500</b>	
3	AD Teacher, Consulting	X	9.000	<b>9.000</b>	
3	AD Teacher, Consulting	X	19.000	<b>19.000</b>	
2	26 Staff Development Specialist		1.000	<b>1.000</b>	
2	26 Liaison - Supporting Svcs PGS		1.000	<b>1.000</b>	
3	24 Coordinator Paraeducator Prog		1.000	<b>1.000</b>	
3	23 Professional Growth Consultant		7.000	<b>7.000</b>	
2	16 Administrative Secretary III		1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	<b>1.000</b>	
2	12 Secretary		.500	<b>.500</b>	
<b>Total Positions</b>			<b>55.500</b>	<b>56.500</b>	<b>1.000</b>

## **Career Lattice Program**

The Career Lattice Program provides educators with opportunities to make a difference in student achievement beyond their classroom, as well as incentives to work in high-need schools. Participants in the Career Lattice Program assume greater levels of responsibility for improving student learning both inside and outside the classroom. The Career Lattice provides recognition and career planning opportunities for exemplary teachers to retain direct responsibility for students while accepting additional responsibilities as leaders, coaches, and facilitators of school improvement. As a component of the Teacher Professional Growth System, the program not only recognizes those teachers who are exemplary, but also provides a structure for career planning that expands professional opportunities for teacher leaders while allowing them to continue to have direct responsibility for student learning.

The total amount budgeted for this program is \$575,902. There is no change from the FY 2016 budgeted amount. The resources that are included in this budget are described below.

- **Stipends – \$275,902**

Stipends are offered to those educators who participate in the Career Lattice Program. These stipends are offered to:

- attract and retain high-performing teachers, especially in high-needs schools;
- promote leadership skills among teachers, both in the classroom and in the larger school community to the benefit of the instructional program;
- promote teacher leadership for measurable educational improvements; and
- promote and support collaborative and reflective practices that influence school culture and student achievement.

The FY 2017 budget is unchanged from the FY 2016 budgeted amount.

- **Instructional Materials & Equipment – \$300,000**

The budget includes \$300,000 to provide instructional materials and equipment grants to high-need schools for locally-designed school improvement projects that will increase student learning. Supported school improvement projects are aligned with the school improvement plan. The FY 2017 budget is unchanged from the FY 2016 budgeted amount.



## Career Lattice Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends	256,295	<b>256,295</b>	
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>256,295</u>	<u><b>256,295</b></u>	
<b>Total Salaries &amp; Wages</b>	256,295	<b>256,295</b>	
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	150,000	<b>150,000</b>	
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>150,000</u>	<u><b>150,000</b></u>	
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	150,000	<b>150,000</b>	
<b>Total Equipment</b>	<u>150,000</u>	<u><b>150,000</b></u>	
<b>Grand Total Without Employee Benefits</b>	<u>\$556,295</u>	<u><b>\$556,295</b></u>	
<b>Grand Total With Employee Benefits</b>	<u>\$575,902</u>	<u><b>\$575,902</b></u>	

## Certification and Continuing Education Programs

To ensure that students receive the highest quality instruction, certification and continuing education program staff work collaboratively with administrators, teachers, support professionals, state agencies, and college and university partners to promote ongoing professional growth for all Montgomery County Public Schools (MCPS) employees. The Certification and Continuing Education Program budget includes resources that provide for certification, higher education partnerships, and tuition reimbursement. The total amount budgeted for this program for FY 2017 is \$6,873,937, including 11.0 FTE positions. This is a decrease of \$396,863 and 3.0 FTE positions from the FY 2016 budgeted amount of \$7,270,800 and 14.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Certification Unit – 6.0 FTE, \$2,269,496**

The Certification Unit manages and monitors the certification needs of approximately 14,000 professional employees. The certification coordinator and specialist positions are granted authority by the Maryland State Department of Education (MSDE) to handle all certification services within MCPS. The amount budgeted for FY 2017 is \$392,190 and 3.0 FTE positions less than the FY 2016 budgeted amount of \$2,661,686 and 9.0 FTE positions. There are no significant program changes.

- **Continuing Professional Development – 2.0 FTE, \$417,883**

The Continuing Professional Development (CPD) Unit offers courses that are approved by MSDE for MCPS teachers. Through the CPD program, teachers are able to complete graduate level courses and receive credit from MSDE for certification renewal and salary advancement. The CPD courses are designed to provide staff with the necessary skills to meet the needs of our diverse learners and maintain certification. The amount budgeted for FY 2017 is \$9,209 more than the FY 2016 budgeted amount of \$408,674. There are no significant program changes.

- **Higher Education Partnerships – 2.0 FTE, \$386,026**

Higher Education Partnerships staff works closely with local colleges and universities to provide opportunities for MCPS employees who are interested in pursuing a higher degree. The program also is designed to target and attract candidates who will become teachers in the critical need areas. The amount budgeted for FY 2017 is \$5,801 more than the FY 2016 budgeted amount of \$380,225. There are no significant program changes.

- **Tuition Reimbursement – 1.0 FTE \$3,800,532**

MCPS offers tuition reimbursement to teachers, support professionals, and administrators who choose to further their education. MCPS encourages all employees to take courses that will benefit them and MCPS. This program helps foster employee job satisfaction, improved productivity, and contributes to the overall success of the school system in meeting its educational goals. The amount budgeted for FY 2017 is \$19,683 less than the FY 2016 budgeted amount of \$3,820,215. There are no significant program changes.

## Certification and Continuing Education Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	14.000	<b>11.000</b>	(3.000)
Position Salaries	\$1,104,304	<b>\$783,825</b>	\$(320,479)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	4,112	<b>4,194</b>	82
Stipends	122,000	<b>124,440</b>	2,440
Professional Part Time	2,400	<b>2,448</b>	48
Supporting Services Part Time	416	<b>424</b>	8
Other	1,731,008	<b>1,732,661</b>	1,653
Subtotal Other Salaries	1,859,936	<b>1,864,167</b>	4,231
<b>Total Salaries &amp; Wages</b>	2,964,240	<b>2,647,992</b>	(316,248)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	20,000	<b>20,000</b>	
<b>Total Contractual Services</b>	20,000	<b>20,000</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	3,000	<b>3,000</b>	
<b>Total Supplies &amp; Materials</b>	3,000	<b>3,000</b>	
<b>04 Other</b>			
Local/Other Travel	1,750	<b>1,175</b>	(575)
Insur & Employee Benefits	3,849,746	<b>2,849,746</b>	(1,000,000)
Utilities			
Miscellaneous		<b>1,000,000</b>	1,000,000
<b>Total Other</b>	3,851,496	<b>3,850,921</b>	(575)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	\$6,838,736	<b>\$6,521,913</b>	\$(316,823)
<b>Grand Total With Employee Benefits</b>	\$7,270,800	<b>\$6,873,937</b>	\$(396,863)

## Certification and Continuing Education Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Director I		1.000		(1.000)
1	N Coordinator		1.000		(1.000)
2	BD Instructional Specialist		1.000	<b>1.000</b>	
1	24 Certification Specialist			<b>1.000</b>	1.000
1	24 Certification Specialist		1.000		(1.000)
1	19 Certification Assistant			<b>1.000</b>	1.000
1	19 Certification Assistant		1.000		(1.000)
1	15 Personnel Assistant IV			<b>3.000</b>	3.000
2	15 Administrative Secretary II		1.000		(1.000)
1	15 Personnel Assistant IV		3.000		(3.000)
2	14 CPD Registrar		1.000	<b>1.000</b>	
2	13 Fiscal Assistant I		1.000	<b>1.000</b>	
2	13 Fiscal Assistant I		1.000	<b>1.000</b>	
1	12 Personnel Assistant III			<b>1.000</b>	1.000
1	12 Personnel Assistant III		1.000		(1.000)
2	12 Secretary		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>14.000</b>	<b>11.000</b>	<b>(3.000)</b>

## **Program Evaluation and Research Support Program**

Montgomery County Public Schools (MCPS) is committed to transparency and accountability in the use of public funds that are provided, so that our students can achieve at the highest levels and are prepared to compete globally. Multiple data sources provide information that is vital to ensuring that our resources are properly focused on eliminating the achievement gap and ensuring academic success for all students.

Included in this program budget is funding for the Program Evaluation and Applied Research units in the Department of Shared Accountability. The resources are used to conduct research to understand factors that influence student outcomes, and evaluate programs to ensure effectiveness. Quantitative and qualitative information is provided on initiatives and their impact on student success and perceptions of school quality. Evaluations are completed for key curricula that support priority areas and initiatives as well as for federal and state grant programs. In addition, technical assistance and consultation is provided to MCPS staff on surveys disseminated to students, parents, and staff to provide information for continuous improvement.

The total amount budgeted for this program for FY 2017 is \$1,581,909, including 10.250 FTE positions. This is \$422,894 and 2.0 FTE positions less than the FY 2016 budgeted amount of \$2,004,803 and 12.250 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Research – 3.5 FTE, \$567,654**

The research component of the program supports MCPS students and staff by providing trend and gap analysis to measure attainment of data points to monitor strategic plan milestones. This includes monitoring student success and combining multiple indicators. The amount budgeted for FY 2017 is \$176,747 and a 1.0 FTE position less than the budgeted amount for FY 2016 of \$744,401 and 4.5 FTE positions. There are no significant program changes.

- **Program Evaluation – 6.75 FTE, \$1,014,255**

Outcome studies of MCPS programs and initiatives are used to determine whether program goals are being met. This includes development of survey instruments and the administration of surveys addressing MCPS programs and initiatives. The amount budgeted for FY 2017 is \$57,553 less than the budgeted amount for FY 2016 of \$1,071,808. There are no significant program changes.

- **Administration – 0.0 FTE, \$0**

In FY 2016, this program budget included funding of \$188,594 and a 1.0 FTE director position, which managed and supported the program evaluation and research functions. These resources are now realigned to the Accountability, Records and Reporting program budget for FY 2017.

## Program Evaluation and Research Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	12.250	<b>10.250</b>	(2.000)
Position Salaries	\$1,397,130	<b>\$1,158,170</b>	\$(238,960)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	52,280	<b>42,589</b>	(9,691)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	52,280	<b>42,589</b>	(9,691)
<b>Total Salaries &amp; Wages</b>	1,449,410	<b>1,200,759</b>	(248,651)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	11,704	<b>11,704</b>	
<b>Total Contractual Services</b>	11,704	<b>11,704</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local/Other Travel	3,000		(3,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	3,000		(3,000)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	\$1,464,114	<b>\$1,212,463</b>	\$(251,651)
<b>Grand Total With Employee Benefits</b>	\$2,004,803	<b>\$1,581,909</b>	\$(422,894)

## Program Evaluation and Research Support Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	P Director I		1.000		(1.000)
1	O Supervisor		1.000	<b>1.000</b>	
1	O Supervisor		1.000	<b>1.000</b>	
1	N Coordinator		1.000	<b>1.000</b>	
1	BD Evaluation Specialist		2.000	<b>2.000</b>	
1	BD Evaluation Specialist		2.500	<b>2.500</b>	
1	25 Technical Analyst		.500	<b>.500</b>	
1	25 Logistics Support Specialist		1.000		(1.000)
1	25 Logistics Support Specialist		.500	<b>.500</b>	
1	23 Data Integration Specialist				
1	21 Evaluation Support Specialist		.750	<b>.750</b>	
1	11 Office Assistant IV		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>12.250</b>	<b>10.250</b>	<b>(2.000)</b>

